

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
<b>Berkeley</b>				
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Non-Res Tuition	(217,269)			(217,269)
Stdnt Tuit & Fees-Appli for Admis	(6,518)			(6,518)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(313)			(313)
Stdnt Tuit & Fees-Other Stdnt Fees		(748,005)	49	(747,956)
Stdnt Tuit & Fees-University Extn		(56,778)		(56,778)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		189,709		189,709
Stdnt Tuit & Fees-Contra-Bad Debts	398	4,285		4,683
<b>Tuition &amp; Fees Total</b>	<b>(223,701)</b>	<b>(610,790)</b>	<b>49</b>	<b>(834,441)</b>
<b>Federal Government</b>				
United States Government-Grants		(75,638)	(246,372)	(322,011)
United States Government-Contracts		(5,498)	(50,363)	(55,861)
U.S. Government-Appropriations				
Fed. Fin. Approp-BABS			(9,797)	(9,797)
Federal Pell Grants			(38,197)	(38,197)
<b>Federal Government Total</b>		<b>(81,136)</b>	<b>(344,729)</b>	<b>(425,865)</b>
<b>State Government</b>				
State of CA-Grants and Contracts		(4,768)	(69,450)	(74,218)
State of CA-Special State Approp-Op			(5,337)	(5,337)
State of CA-General Support	(368,270)			(368,270)
<b>State Government Total</b>	<b>(368,270)</b>	<b>(4,768)</b>	<b>(74,787)</b>	<b>(447,826)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		(2,982)	(9,996)	(12,978)
<b>Local Government Total</b>		<b>(2,982)</b>	<b>(9,996)</b>	<b>(12,978)</b>
<b>Private Gifts, Grants, and Contracts</b>				
Private-Restricted Grants		(13,236)	(97,197)	(110,433)
Private-Restricted Contracts		(17,509)	(61,797)	(79,306)
Private-Restr Contracts-Contra-Bad Debts			10,000	10,000
Private-Unrestricted Gifts		(5,548)		(5,548)
Private-Restricted Gifts			(260,556)	(260,556)
Private-Contra-Uncoll			(1,332)	(1,332)
Private-Contra-Discount on Pledges			(123)	(123)
<b>Private Gifts, Grants, and Contracts Total</b>		<b>(36,293)</b>	<b>(411,005)</b>	<b>(447,298)</b>
<b>Sales &amp; Services of Educational Activities</b>				
Sales & Svcs-Educational Activity		(85,635)		(85,635)
Sale & Svc-Cntra-Educ Activ Allow		(5)		(5)
Sale & Svc-Cntra-Edu Activ Bad Debt		3		3
<b>Sales &amp; Services of Educational Activities Total</b>		<b>(85,636)</b>		<b>(85,636)</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		(239,006)		(239,006)
Sale & Svc-Cntra-Aux Ent-Std FinAid		33,026		33,026
Sale & Svc-Cntra-Aux Ent Bad Debts		1,040		1,040
<b>Sales &amp; Services of Auxiliary Enterprises Total</b>		<b>(204,941)</b>		<b>(204,941)</b>

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>Grand Total</b>
<b>Other Sources</b>				
Other Sources-Service Enterprises		(1,967)		(1,967)
Other Sources-Other	(17)	(49,293)	()	(49,311)
Other Sources-Contra-Bad Debts		555		555
STIP Investment Income		(4,384)	(474)	(4,859)
Investment Income-TRIP		(21,162)		(21,162)
Proc from Sale of Cap Assets-Campus		(101)		(101)
Other Nonoperating Revenue		(186)		(186)
Otr Nonop Rev-Svc Con Arrangements		(910)		(910)
<b>Other Sources Total</b>	<b>(17)</b>	<b>(77,448)</b>	<b>(474)</b>	<b>(77,940)</b>
<b>Berkeley Total</b>	<b>(591,989)</b>	<b>(1,103,995)</b>	<b>(840,942)</b>	<b>(2,536,926)</b>

# BERKELEY

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Instruction</b>				
AGRICULTURE AND NAT	15,516	1,259	1,720	18,495
ARCHITECTURE AND ENV	15,817	3,766	2,824	22,407
AREA STUDIES	37	4	749	790
BIOLOGICAL SCIENCES	33,589	5,637	3,819	43,045
BUSINESS AND MANAGEM	24,159	40,234	11,900	76,293
COMMUNICATIONS	3,536	1,327	2,361	7,224
COMPENSATED ABSENCES	712	648	187	1,547
EDUCATION	11,919	1,254	647	13,820
EDUCATIONAL FEE EXPE	(325,272)	325,272	0	0
ENGINEERING	78,536	14,073	14,717	107,325
FINE & APPLIED ARTS	14,166	1,178	1,934	17,278
FOREIGN LANGUAGES	24,998	1,954	1,854	28,806
INSTRUCTION - UCOP A	439	0	0	439
INSTRUCTION-ELIMINAT	(971)	(1,576)	(10,648)	(13,195)
INTERDISCIPLINARY ST	11,881	1,870	1,711	15,461
LAW	18,342	11,193	3,166	32,701
LETTERS	28,458	2,446	2,583	33,487
LIBRARY SCIENCE	3,882	12,240	342	16,463
MATHEMATICS	23,386	3,521	596	27,503
MILITARY SCIENCES	235	8	85	328
NO UAS SUB/SUB TTL	0	0	0	0
OPTOMETRY	5,777	3,524	767	10,069
OTHER PROVISIONS	72,762	(76,412)	24,872	21,221
PHYSICAL EDUCATION	1,175	165	144	1,485
PHYSICAL SCIENCES	44,363	8,420	6,602	59,385
PSYCHOLOGY	10,920	1,470	290	12,680
PUBLIC HEALTH	15,844	7,515	2,486	25,845
SOCIAL SCIENCES	80,822	12,151	8,084	101,057
SOCIAL WELFARE	5,362	1,093	33,540	39,995
SUMMER SESSION	0	17,532	64	17,595
UNIVERSITY EXTENSION	(439)	32,262	37	31,861
<b>Total</b>	<b>219,951</b>	<b>434,025</b>	<b>117,433</b>	<b>771,410</b>
<b>Research</b>				
AGRICULTURE AND NAT	19,885	2,076	25,276	47,237
ARCHITECTURE AND ENV	363	326	6,124	6,813
AREA STUDIES	1,510	1,311	6,576	9,397
BIOLOGICAL SCIENCES	607	1,925	55,455	57,987
BUSINESS AND MANAGEM	4,072	1,750	16,476	22,299
COMMUNICATIONS	0	(2)	489	488
COMPENSATED ABSENCES	16	355	1,227	1,599
COMPUTER & INFORMATI	33	82	7,429	7,544
EDUCATION	285	231	7,167	7,682
ENGINEERING	3,426	5,037	122,010	130,472
FINE & APPLIED ARTS	111	259	269	639
FOREIGN LANGUAGES	0	158	264	423
INTERDISCIPLINARY ST	3,965	8,635	44,575	57,175
LAW	1,103	5,140	5,409	11,653
LETTERS	117	263	2,045	2,426
LIBRARY SCIENCE	39	153	2,605	2,796
MATHEMATICS	5	59	4,232	4,296
NO DISCIPLINE TTL	102	27	2,201	2,330
NO UAS SUB/SUB TTL	0	0	0	0
OPTOMETRY	350	357	6,948	7,655
OTHER PROVISIONS	(21,548)	27,859	(11,689)	(5,378)
PHYSICAL EDUCATION	0	0	0	0
PHYSICAL SCIENCES	2,712	3,334	110,861	116,906
PSYCHOLOGY	784	775	8,648	10,207
PUBLIC HEALTH	1,641	1,507	42,619	45,767

# BERKELEY

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule B  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Research</b>	RESEARCH - UCOP ASSE	9,688	0	0	9,688
	RESEARCH-ELIMINATION	(541)	(2,638)	(18,392)	(21,570)
	SOCIAL SCIENCES	2,148	2,086	11,774	16,008
	SOCIAL WELFARE	0	142	2,129	2,270
	<b>Total</b>	<b>30,874</b>	<b>61,208</b>	<b>462,725</b>	<b>554,807</b>
<b>Public Service</b>	ARTS AND LECTURES	2	10,830	14,910	25,743
	COMMUNITY SERVICE PR	218	2,000	3,613	5,831
	COOPERATIVE EXTENSIO	0	2	2	3
	NO UAS SUB/SUB TTL	2,697	27,219	18,111	48,028
	PUBLIC SERVICE - UCO	1,097	0	0	1,097
	PUBLIC SERVICE-ELIMI	0	(98)	(969)	(1,068)
	WORK STUDY PROG - CO	0	181	231	412
	<b>Total</b>	<b>4,014</b>	<b>40,134</b>	<b>35,897</b>	<b>80,045</b>
<b>Academic Support</b>	ACADEMIC ADMINIST -	2,810	29,011	6,921	38,742
	ACADEMIC SUPPORT - U	11,694	0	0	11,694
	ACADEMIC SUPPORT-ELI	(17,003)	(16,950)	(8,682)	(42,635)
	AUDIO/VISUAL SERVICE	691	7,563	414	8,668
	COMPENSATED ABSENCES	192	728	(92)	828
	COMPUTING SUPPORT	4,170	10,020	266	14,455
	COURSE & CURR DEVLPM	249	447	53	749
	FINE ARTS PRODUCTION	8	116	356	481
	MUSEUMS AND GALERIES	2,817	1,178	2,368	6,364
	NO UAS SUB/SUB TTL	0	0	0	0
	OPTOMETRY CLINIC	228	11,595	2	11,825
	OTHER ANCILLARY SUPP	13,689	(7,491)	1,350	7,548
	PSYCHOLOGY CLINIC	76	146	0	222
	SHOPS	213	2,323	115	2,651
VIVARIUM	420	32	492	945	
	<b>Total</b>	<b>20,256</b>	<b>38,719</b>	<b>3,563</b>	<b>62,538</b>
<b>Libraries</b>	LIBRARIES - GENERAL	40,488	11,215	15,744	67,447
	LIBRARIES - UCOP ASS	502	0	0	502
	OTHER ANCILLARY SUPP	0	0	0	0
	OTHER PROVISIONS - L	5,569	(4,347)	9	1,231
	<b>Total</b>	<b>46,559</b>	<b>6,868</b>	<b>15,753</b>	<b>69,180</b>
<b>Student Services</b>	ADMINISTRATION	4,421	997	223	5,642
	ADMINISTRATION - GEN	1,127	9,158	331	10,616
	ADMISSIONS	3,577	2,769	0	6,345
	ASSOCIATED STUDENTS	0	2,852	214	3,067
	COMPENSATED ABSENCES	(103)	584	(15)	466
	CULTURAL PROGRAMS	0	1,349	494	1,844
	DISADVANTAGED SUDENT	1,448	1,720	542	3,710
	FOREIGN STUDENTS PRO	20	1,137	2	1,160
	HOUSING SERVICE	0	1	0	1
	NO UAS SUB/SUB TTL	0	0	0	0
	OTHER PROVISIONS	(5,207)	20,807	1,037	16,638
	OTHER SOCIAL SERVICE	858	16,108	1,566	18,533
	PLACEMENT	0	3,146	428	3,574
	RECREATIONAL PROGRAM	122	39,964	13,378	53,464
	REGISTRAR	1,339	2,485	76	3,900
STUDENT HEALTH SERVI	36	85,390	181	85,608	
STUDENT SERVICES-ELI	(2)	(379)	(106)	(487)	
SUPPL EDUCATIONAL SE	3,716	3,566	1,271	8,553	
	<b>Total</b>	<b>11,351</b>	<b>191,655</b>	<b>19,624</b>	<b>222,631</b>
<b>Institutional Support</b>	ACADEMIC SENATE SECR	1,279	153	6	1,438
	ACCOUNTING	6,852	5,036	0	11,888
	AUDITS - INTERNAL &	153	1,027	0	1,180

# BERKELEY

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Institutional Support</b>				
CHANCELLORS & VICE C	15,469	15,002	343	30,815
COMPENSATED ABSENCES	54	1,378	4	1,436
COMPUTER CENTERS	13,958	9,350	0	23,308
CONSTRUCTION MANAGEM	0	47	0	47
CONTRACTS & GRANTS A	220	5,079	100	5,399
DEVELOPMENT	3	43,476	360	43,838
DUPLICATING	0	164	0	164
ELIM CAP EXP-INS SUP	(48)	(345)	(23)	(417)
ENVIRONMENTA HEALTH	1,707	1,306	2	3,016
GARAGE	0	3,893	0	3,894
INFORMATION SYSTEMS	8,153	2,137	46	10,336
INSURANCE MANAGEMENT	363	2,796	0	3,159
MAIL & MESSENGER	387	63	0	449
MATERIAL MANAGEMENT	936	4,582	0	5,518
NO UAS SUB/SUB TTL	15	(11)	(4)	0
OTHER GEN ADMINST SE	41,373	19,017	14,450	74,841
OTHER PROVISIONS	0	0	0	1
PERSONNEL	5,409	375	47	5,831
PLANNING & BUDGETING	47	6,309	0	6,356
POLICE	11,478	3,335	4	14,818
PUBLIC RELATIONS	1,041	6,210	463	7,713
TELEPHONE	0	(127)	0	(126)
UCOP ASSESS-INS SUP	6,607	0	0	6,607
<b>Total</b>	<b>115,456</b>	<b>130,254</b>	<b>15,799</b>	<b>261,509</b>
<b>OMP</b>				
ADMINISTRATION - GEN	3,234	2,211	3	5,448
BLDNG MAINT/REPAIR/A	14,512	2,336	0	16,847
COMPENSATED ABSENCES	86	271	0	357
GROUNDNS MAINTENANCE	2,204	315	8	2,527
JANITORIAL SERVICES	11,585	5,037	2	16,624
NO UAS SUB/SUB TTL	0	0	0	0
OMP - UCOP ASSESMEN	1,223	0	0	1,223
OPER & MAINT OF PLAN	(50)	(166)	0	(216)
OTHER PROVISIONS	5,507	(405)	4	5,106
PLANT SERVICES - GEN	0	46	0	46
REFUSE DISPOSAL - GE	846	4,562	4	5,412
UTILITIES - GENERAL	33,108	1,014	0	34,122
<b>Total</b>	<b>72,254</b>	<b>15,220</b>	<b>21</b>	<b>87,495</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	0	(222,735)	0	(222,735)
STUDENT FINANCIAL AI	141,487	69,743	147,088	358,318
<b>Total</b>	<b>141,487</b>	<b>(152,991)</b>	<b>147,088</b>	<b>135,583</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	0	11,844	24	11,868
AUXILIARIES-ELIMINAT	0	(90)	0	(90)
CAFETERIAS	0	10,534	33	10,567
COMPENSATED ABSENCES	0	135	(1)	134
INTERCOLLEGIATE ATHL	0	24,316	3,362	27,678
OTHER AUXILLIARY ENT	2,254	21,968	28	24,250
PARKING	0	4,783	0	4,783
RESIDENCE HALLS	0	69,013	351	69,363
<b>Total</b>	<b>2,254</b>	<b>142,502</b>	<b>3,797</b>	<b>148,553</b>
<b>Grand Total</b>	<b>664,458</b>	<b>907,594</b>	<b>821,701</b>	<b>2,393,752</b>

**BERKELEY**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule B  
Salaries/Wages and Other Expenditures

	<b>Salaries &amp; Wages</b>	<b>Recharges</b>	<b>All Other Expenses</b>	<b>Total</b>
<b>Instruction</b>				
AGRICULTURE AND NAT	11,345	(103)	7,253	18,495
ARCHITECTURE AND ENV	13,365	(143)	9,185	22,407
AREA STUDIES	265	0	526	790
BIOLOGICAL SCIENCES	25,411	12	17,621	43,045
BUSINESS AND MANAGEM	45,062	(12)	31,244	76,293
COMMUNICATIONS	4,601	0	2,623	7,224
COMPENSATED ABSENCES	1,464	0	83	1,547
EDUCATION	9,225	0	4,595	13,820
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	66,597	(136)	40,863	107,325
FINE & APPLIED ARTS	10,936	(1)	6,343	17,278
FOREIGN LANGUAGES	19,525	(11)	9,292	28,806
INSTRUCTION - UCOP A	0	(439)	878	439
INSTRUCTION-ELIMINAT	0	0	(13,195)	(13,195)
INTERDISCIPLINARY ST	9,794	0	5,667	15,461
LAW	22,843	0	9,858	32,701
LETTERS	21,965	0	11,522	33,487
LIBRARY SCIENCE	5,750	0	10,713	16,463
MATHEMATICS	18,146	0	9,357	27,503
MILITARY SCIENCES	133	0	195	328
NO UAS SUB/SUB TTL	0	0	0	0
OPTOMETRY	6,235	0	3,834	10,069
OTHER PROVISIONS	15,349	(373)	6,245	21,221
PHYSICAL EDUCATION	1,036	0	449	1,485
PHYSICAL SCIENCES	35,747	(590)	24,228	59,385
PSYCHOLOGY	8,492	(6)	4,193	12,680
PUBLIC HEALTH	17,375	0	8,470	25,845
SOCIAL SCIENCES	65,057	6	35,995	101,057
SOCIAL WELFARE	7,276	0	32,719	39,995
SUMMER SESSION	11,130	0	6,466	17,595
UNIVERSITY EXTENSION	15,380	0	16,480	31,861
<b>Total</b>	<b>469,504</b>	<b>(1,795)</b>	<b>303,701</b>	<b>771,410</b>
<b>Research</b>				
AGRICULTURE AND NAT	26,937	(362)	20,662	47,237
ARCHITECTURE AND ENV	2,511	(12)	4,314	6,813
AREA STUDIES	4,263	(128)	5,262	9,397
BIOLOGICAL SCIENCES	28,005	(890)	30,872	57,987
BUSINESS AND MANAGEM	10,519	(68)	11,847	22,299
COMMUNICATIONS	195	(1)	293	488
COMPENSATED ABSENCES	1,513	0	85	1,599
COMPUTER & INFORMATI	3,544	0	4,000	7,544
EDUCATION	3,370	(95)	4,407	7,682
ENGINEERING	61,479	(20)	69,013	130,472
FINE & APPLIED ARTS	324	0	315	639
FOREIGN LANGUAGES	84	0	339	423
INTERDISCIPLINARY ST	25,820	(355)	31,709	57,175
LAW	6,761	(15)	4,906	11,653
LETTERS	1,349	0	1,077	2,426
LIBRARY SCIENCE	1,562	0	1,234	2,796
MATHEMATICS	2,643	0	1,654	4,296
NO DISCIPLINE TTL	1,012	0	1,318	2,330
NO UAS SUB/SUB TTL	0	0	0	0
OPTOMETRY	4,092	(648)	4,211	7,655
OTHER PROVISIONS	1,718	(19)	(7,076)	(5,378)
PHYSICAL EDUCATION	0	0	0	0
PHYSICAL SCIENCES	45,911	(109)	71,105	116,906
PSYCHOLOGY	4,993	0	5,214	10,207
PUBLIC HEALTH	18,351	0	27,416	45,767

# BERKELEY

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
<b>Research</b>	RESEARCH - UCOP ASSE	0	(9,688)	19,375	9,688
	RESEARCH-ELIMINATION	0	0	(21,570)	(21,570)
	SOCIAL SCIENCES	7,333	(4)	8,679	16,008
	SOCIAL WELFARE	1,406	0	864	2,270
	<b>Total</b>	<b>265,696</b>	<b>(12,414)</b>	<b>301,525</b>	<b>554,807</b>
<b>Public Service</b>	ARTS AND LECTURES	9,688	(1,830)	17,884	25,743
	COMMUNITY SERVICE PR	2,798	0	3,033	5,831
	COOPERATIVE EXTENSIO	0	0	3	3
	NO UAS SUB/SUB TTL	25,296	(133)	22,865	48,028
	PUBLIC SERVICE - UCO	0	(1,097)	2,195	1,097
	PUBLIC SERVICE-ELIMI	0	0	(1,068)	(1,068)
	WORK STUDY PROG - CO	0	0	412	412
	<b>Total</b>	<b>37,782</b>	<b>(3,060)</b>	<b>45,324</b>	<b>80,045</b>
<b>Academic Support</b>	ACADEMIC ADMINIST -	21,896	(4,359)	21,204	38,742
	ACADEMIC SUPPORT - U	0	(11,694)	23,388	11,694
	ACADEMIC SUPPORT-ELI	(12,154)	0	(30,480)	(42,635)
	AUDIO/VISUAL SERVICE	5,922	(7)	2,753	8,668
	COMPENSATED ABSENCES	785	0	43	828
	COMPUTING SUPPORT	11,462	(22,602)	25,595	14,455
	COURSE & CURR DEVLPM	467	0	281	749
	FINE ARTS PRODUCTION	238	0	242	481
	MUSEUMS AND GALERIES	3,749	(160)	2,776	6,364
	NO UAS SUB/SUB TTL	0	0	0	0
	OPTOMETRY CLINIC	5,352	0	6,473	11,825
	OTHER ANCILLARY SUPP	10,352	(17,694)	14,891	7,548
	PSYCHOLOGY CLINIC	142	0	80	222
	SHOPS	3,247	(4,721)	4,126	2,651
	VIVARIUM	631	0	314	945
	<b>Total</b>	<b>52,088</b>	<b>(61,236)</b>	<b>71,687</b>	<b>62,538</b>
<b>Libraries</b>	LIBRARIES - GENERAL	27,529	0	39,918	67,447
	LIBRARIES - UCOP ASS	0	(502)	1,003	502
	OTHER ANCILLARY SUPP	0	0	0	0
	OTHER PROVISIONS - L	332	0	899	1,231
	<b>Total</b>	<b>27,861</b>	<b>(502)</b>	<b>41,821</b>	<b>69,180</b>
<b>Student Services</b>	ADMINISTRATION	4,122	0	1,520	5,642
	ADMINISTRATION - GEN	10,187	(9,047)	9,476	10,616
	ADMISSIONS	4,121	0	2,225	6,345
	ASSOCIATED STUDENTS	1,313	4	1,749	3,067
	COMPENSATED ABSENCES	444	0	22	466
	CULTURAL PROGRAMS	779	(12)	1,076	1,844
	DISADVANTAGED SUDENT	2,338	0	1,372	3,710
	FOREIGN STUDENTS PRO	1,728	(1,724)	1,156	1,160
	HOUSING SERVICE	0	0	1	1
	NO UAS SUB/SUB TTL	0	0	0	0
	OTHER PROVISIONS	13,902	47	2,689	16,638
	OTHER SOCIAL SERVICE	10,684	0	7,849	18,533
	PLACEMENT	2,112	(3)	1,465	3,574
	RECREATIONAL PROGRAM	24,254	(991)	30,201	53,464
	REGISTRAR	2,440	0	1,460	3,900
	STUDENT HEALTH SERVI	18,821	(12,774)	79,561	85,608
	STUDENT SERVICES-ELI	0	0	(487)	(487)
	SUPPL EDUCATIONAL SE	5,057	0	3,495	8,553
	<b>Total</b>	<b>102,301</b>	<b>(24,499)</b>	<b>144,829</b>	<b>222,631</b>
<b>Institutional Support</b>	ACADEMIC SENATE SECR	995	0	443	1,438
	ACCOUNTING	8,384	(248)	3,752	11,888
	AUDITS - INTERNAL &	795	0	385	1,180

**BERKELEY**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule B  
Salaries/Wages and Other Expenditures

	<b>Salaries &amp; Wages</b>	<b>Recharges</b>	<b>All Other Expenses</b>	<b>Total</b>
<b>Institutional Support</b>				
CHANCELLORS & VICE C	19,733	0	11,081	30,815
COMPENSATED ABSENCES	1,361	0	75	1,436
COMPUTER CENTERS	11,809	(5,894)	17,393	23,308
CONSTRUCTION MANAGEM	45	0	2	47
CONTRACTS & GRANTS A	3,251	(353)	2,501	5,399
DEVELOPMENT	23,970	0	19,869	43,838
DUPLICATING	532	(919)	551	164
ELIM CAP EXP-INS SUP	0	0	(417)	(417)
ENVIRONMENTA HEALTH	2,900	(839)	954	3,016
GARAGE	1,489	(1,222)	3,626	3,894
INFORMATION SYSTEMS	4,906	(7)	5,437	10,336
INSURANCE MANAGEMENT	1,915	0	1,245	3,159
MAIL & MESSENGER	453	(981)	978	449
MATERIAL MANAGEMENT	3,515	(1,821)	3,824	5,518
NO UAS SUB/SUB TTL	0	0	0	0
OTHER GEN ADMINST SE	59,542	(2,414)	17,712	74,841
OTHER PROVISIONS	0	0	1	1
PERSONNEL	3,475	0	2,356	5,831
PLANNING & BUDGETING	4,066	0	2,289	6,356
POLICE	12,019	(7,074)	9,873	14,818
PUBLIC RELATIONS	4,170	0	3,543	7,713
TELEPHONE	1,573	(8,025)	6,325	(126)
UCOP ASSESS-INS SUP	0	(6,709)	13,316	6,607
<b>Total</b>	<b>170,899</b>	<b>(36,505)</b>	<b>127,114</b>	<b>261,509</b>
<b>OMP</b>				
ADMINISTRATION - GEN	8,122	(9,602)	6,928	5,448
BLDNG MAINT/REPAIR/A	10,277	(3,254)	9,824	16,847
COMPENSATED ABSENCES	338	0	19	357
GROUNDS MAINTENANCE	1,792	(613)	1,348	2,527
JANITORIAL SERVICES	11,813	(3,731)	8,542	16,624
NO UAS SUB/SUB TTL	0	0	0	0
OMP - UCOP ASSESMEN	0	(1,223)	2,445	1,223
OPER & MAINT OF PLAN	0	0	(216)	(216)
OTHER PROVISIONS	(412)	0	5,517	5,106
PLANT SERVICES - GEN	107	(132)	71	46
REFUSE DISPOSAL - GE	3,011	(808)	3,209	5,412
UTILITIES - GENERAL	2,951	(679)	31,849	34,122
<b>Total</b>	<b>38,000</b>	<b>(20,042)</b>	<b>69,536</b>	<b>87,495</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	0	0	(222,735)	(222,735)
STUDENT FINANCIAL AI	0	0	358,318	358,318
<b>Total</b>	<b>0</b>	<b>0</b>	<b>135,583</b>	<b>135,583</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	2,506	0	9,362	11,868
AUXILIARIES-ELIMINAT	0	0	(90)	(90)
CAFETERIAS	4,377	(3,720)	9,909	10,567
COMPENSATED ABSENCES	128	0	6	134
INTERCOLLEGIATE ATHL	10,274	(24)	17,428	27,678
OTHER AUXILLIARY ENT	6,497	(1,412)	19,165	24,250
PARKING	2,373	(2,314)	4,724	4,783
RESIDENCE HALLS	29,251	(3,941)	44,053	69,363
<b>Total</b>	<b>55,407</b>	<b>(11,411)</b>	<b>104,557</b>	<b>148,553</b>
<b>Total</b>	<b>1,219,539</b>	<b>(171,464)</b>	<b>1,345,677</b>	<b>2,393,752</b>



## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
<u>AGRICULTURAL EXPERIMENT STATION</u>							
INSTRUCTION							
Agricultural resource economics	103	1	2	100	67	36	-
CNR dean research and extension	-	-	(1)	1	-	1	1
Ecosystem sciences	69	31	1	37	19	50	-
Insect biology	75	12	28	35	17	58	-
Microbial biology	5	-	4	1	-	5	-
Nutritional sciences	33	7	25	1	25	8	-
Plant biology	10	(1)	-	11	-	10	-
Resource institutions, policy and management	40	32	6	2	26	14	-
Total	335	82	65	188	154	182	1
RESEARCH							
Agricultural resource economics	4,789	3,533	78	1,178	3,122	1,667	-
CNR dean research and extension	2,060	940	174	946	1,390	1,019	349
Ecosystem sciences	9,878	2,862	467	6,549	5,045	4,835	2
Forestry center	540	86	362	92	335	212	7
Forest science	-	-	-	-	-	-	-
Insect biology	5,444	2,574	154	2,716	3,405	2,039	-
Microbial biology	4,838	1,334	304	3,200	2,384	2,454	-
Nutritional sciences	5,220	1,295	335	3,590	2,221	2,999	-
Plant biology	7,086	2,748	93	4,245	4,477	2,609	-
Resource institutions, policy and management	1,410	920	106	384	908	502	-
VP Agriculture & Natural Resources	1	-	-	1	-	1	-
Total	41,266	16,292	2,073	22,901	23,287	18,337	358
PUBLIC SERVICE	59	-	9	50	33	26	-
ACADEMIC SUPPORT	-	-	-	-	-	-	-
Total Agricultural Experiment Station	41,660	16,374	2,147	23,139	23,474	18,545	359
<u>SCHOOL OF BUSINESS ADMINISTRATION</u>							
INSTRUCTION	76,294	24,159	40,234	11,901	45,062	31,244	12
RESEARCH	3,435	6	113	3,316	1,137	2,324	26
PUBLIC SERVICE	1,066	-	641	425	414	652	-
ACADEMIC SUPPORT	19,183	115	15,877	3,191	9,836	9,425	78
Total School of Business Administration	99,978	24,280	56,865	18,833	56,449	43,645	116
<u>COLLEGE OF CHEMISTRY</u>							
INSTRUCTION							
Chemical engineering	7,602	5,667	948	987	4,699	2,903	-
Chemistry	19,972	15,508	2,252	2,212	12,282	7,690	-
Dean's office	7,069	4,964	798	1,307	3,307	3,762	-
Total	34,643	26,139	3,998	4,506	20,288	14,355	-
RESEARCH							
Chemical engineering	3,864	(75)	94	3,845	1,928	1,936	-
Chemistry	21,904	455	724	20,725	9,379	12,525	-
Dean's office	259	2	-	257	-	259	-
Total	26,027	382	818	24,827	11,307	14,720	-
PUBLIC SERVICE	-	-	-	-	-	-	-
ACADEMIC SUPPORT	112	25	87	-	2,174	2,218	4,280
Total College of Chemistry	60,782	26,546	4,903	29,333	33,769	31,293	4,280
<u>SCHOOL OF EDUCATION</u>							
INSTRUCTION	13,820	11,919	1,254	647	9,225	4,595	-
RESEARCH	6,960	(104)	49	7,015	2,945	4,015	-
PUBLIC SERVICE	4,273	804	2,639	830	2,665	1,608	-

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ACADEMIC SUPPORT	184	184	-	-	124	60	-
Total School of Education	25,237	12,803	3,942	8,492	14,959	10,278	-
<u>COLLEGE OF ENGINEERING</u>							
INSTRUCTION							
Bioengineering	6,555	5,484	642	429	3,852	2,703	-
Civil and environmental engineering	14,333	11,819	1,461	1,053	8,943	5,390	-
Dean's office	13,569	4,842	4,173	4,554	7,200	6,412	43
Earthquake engineering research ctr	5	-	4	1	-	5	-
Electrical engineering and computer science	34,781	26,866	4,012	3,903	22,491	12,289	(1)
Engineering research	63	-	31	32	18	45	-
Industrial engineering and operations research	6,772	4,686	1,226	860	4,500	2,272	-
Inst for Environ Sci & Engineering	1	-	-	1	-	1	-
Materials science and engineering	4,713	4,013	402	298	2,937	1,776	-
Mechanical engineering	16,953	13,357	1,078	2,518	10,706	6,332	85
Nuclear engineering	1,979	1,802	96	81	1,252	735	8
Total	99,724	72,869	13,125	13,730	61,899	37,960	135
RESEARCH							
Bioengineering	495	90	251	154	174	321	-
Civil and environmental engineering	22	-	2	20	10	12	-
Dean's office	578	395	9	174	408	170	-
Earthquake engineering research center	3,584	469	58	3,057	1,887	1,697	-
Electrical engineering and computer science	3	-	15	(12)	(10)	13	-
Engineering research	106,722	625	2,131	103,966	48,744	57,978	-
Industrial engineering and operations research	1	-	1	-	-	1	-
Inst for Environ Sci & Engineering	3,469	163	143	3,163	2,004	1,475	10
Materials science and engineering	22	-	1	21	10	12	-
Mechanical engineering	99	-	2	97	23	76	-
Nuclear engineering	(16)	1	(23)	6	-	(16)	-
Total	114,979	1,743	2,590	110,646	53,250	61,739	10
PUBLIC SERVICE							
Dean's office	-	-	-	-	-	-	-
Earthquake engineering research center	605	-	18	587	333	272	-
Total	605	-	18	587	333	272	-
ACADEMIC SUPPORT							
Dean's office	3,588	-	539	3,049	2,090	1,498	-
Earthquake engineering research center	430	-	430	-	257	177	4
Electrical engineering and computer science	(220)	21	(314)	73	909	805	1,934
Engineering research	2,655	117	2,515	23	2,373	3,418	3,136
Civil & environmental engineering	(50)	-	(50)	-	5	105	160
Materials science and engineering shop	1	-	1	-	4	2	5
Mechanical engineering	2	-	-	2	1	1	-
Total	6,406	138	3,121	3,147	5,639	6,006	5,239
Total College of Engineering	221,714	74,750	18,854	128,110	121,121	105,977	5,384
<u>COLLEGE OF ENVIRONMENTAL DESIGN</u>							
INSTRUCTION							
Architecture	8,146	6,877	789	480	5,313	2,833	-
City and regional planning	3,854	3,260	423	171	2,467	1,387	-
Dean's office	7,038	3,116	2,190	1,732	3,498	3,669	129
Landscape architecture and environmental planning	3,369	2,564	364	441	2,087	1,296	14
Total	22,407	15,817	3,766	2,824	13,365	9,185	143
RESEARCH							
Architecture	8	-	1	7	-	8	-
City and regional planning	15	2	13	-	4	11	-
Dean's office	1	-	-	1	-	1	-
Landscape architecture and environmental planning	-	-	-	-	-	-	-
Total	24	2	14	8	4	20	-
ACADEMIC SUPPORT							
Total College of Environmental Design	22,484	15,819	3,799	2,866	13,377	9,250	143
<u>GRADUATE SCHOOL OF JOURNALISM</u>							

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>INSTRUCTION</b>	7,224	3,536	1,327	2,361	4,601	2,623	-
<b>RESEARCH</b>	487	-	(2)	489	195	293	1
<b>PUBLIC SERVICE</b>	67	(1)	-	68	48	19	-
<b>ACADEMIC SUPPORT</b>	2	-	2	-	2	-	-
Total Graduate School of Journalism	7,780	3,535	1,327	2,918	4,846	2,935	1
<b>SCHOOL OF LAW</b>							
<b>INSTRUCTION</b>	32,702	18,342	11,194	3,166	22,844	9,858	-
<b>RESEARCH</b>	11,159	1,099	4,839	5,221	6,609	4,565	15
<b>PUBLIC SERVICE</b>	90	-	3	87	59	31	-
<b>ACADEMIC SUPPORT</b>	13,843	2,485	10,756	602	7,482	6,361	-
Total School of Law	57,794	21,926	26,792	9,076	36,994	20,815	15
<b>COLLEGE OF LETTERS AND SCIENCE</b>							
<b>INSTRUCTION</b>							
African American studies	3,024	2,839	135	50	2,007	1,017	-
Ancient history and mediterranean archaeology	139	2	-	137	61	78	-
Anthropology	8,977	7,739	664	574	5,859	3,118	-
Arts and humanities dean's office	1,174	497	354	323	552	622	-
Art history	3,963	3,436	207	320	2,474	1,489	-
Art practice	2,368	2,175	140	53	1,570	798	-
Astronomy	5,800	3,582	771	1,447	3,336	2,464	-
Biological sciences dean's office	794	393	226	175	318	476	-
Bioscience divisional services	3,488	3,398	84	6	2,310	1,178	-
CASMA	406	398	-	8	345	61	-
Center for new music and audio technologies	(89)	1	(100)	10	10	(99)	-
Center for particle astrophysics	66	-	63	3	40	26	-
Classics	4,045	2,943	366	736	2,518	1,527	-
College writing programs	2,520	1,807	711	2	1,734	786	-
Comparative literature	3,838	3,641	85	112	2,504	1,334	-
Comparative literature and French administration	540	502	38	-	363	177	-
Dean's office	9,060	4,958	2,648	1,454	6,195	3,237	372
Demography	1,138	996	116	26	772	366	-
Diving control	4	-	4	-	-	4	-
Dramatic art	4,596	3,598	443	555	2,915	1,682	1
Earth and planetary science	5,210	4,844	155	211	3,518	1,772	80
East Asian languages	6,363	4,979	627	757	4,294	2,069	-
Economics	20,741	16,853	2,287	1,601	13,818	6,923	-
Electron microscope laboratory	343	343	-	-	235	108	-
English	13,391	12,416	468	507	9,075	4,316	-
Ethnic studies	5,343	5,008	255	80	3,582	1,761	-
Film studies	2,254	1,740	446	68	1,417	837	-
French	3,845	3,591	285	(31)	2,623	1,222	-
Geography	3,607	3,122	267	218	2,402	1,205	-
German	2,893	2,740	50	103	1,911	982	-
German, Spanish and Portuguese administration	605	583	6	16	405	200	-
History	13,795	11,512	752	1,531	8,851	4,944	-
Humanities Research & Teaching Support	499	164	57	278	278	221	-
Integrative biology	13,542	10,415	1,896	1,231	8,264	5,278	-
International and area studies teaching program	3,306	2,724	420	162	2,121	1,185	-
Italian studies	1,730	1,626	-	104	1,225	505	-
Italian/Scandinavian/Slavic administration	412	413	(1)	-	280	132	-
Jewish studies	287	11	134	142	192	95	-
Language center	1,136	982	123	31	740	407	11
Linguistics	3,410	3,007	329	74	2,250	1,160	-
Mathematics	18,996	16,115	2,531	350	12,561	6,435	-
Medieval studies	30	1	1	28	15	15	-
Miller Institute for Basic Research in Science	-	-	-	-	-	-	-
Molecular and cell biology	22,484	17,155	3,160	2,169	12,772	9,712	-
Music	5,900	4,520	387	993	3,686	2,214	-
Near Eastern studies	4,005	3,484	143	378	2,666	1,339	-
Philosophy	6,175	4,730	716	729	4,011	2,164	-
Physical education program	1,485	1,175	165	145	1,036	449	-
Physical sciences dean's office	1,316	507	20	789	692	624	-
Physics	20,672	15,127	4,424	1,121	12,893	8,289	510
Political science	11,881	10,832	587	462	7,906	3,968	(7)
Psychology	12,593	10,920	1,470	203	8,492	4,106	5
Rhetoric	3,287	2,826	307	154	2,163	1,124	-
Rhetoric and film studies administration	449	437	1	11	289	160	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other	
		General	Designated			Expenditures	Less: Transfers
ROTC military affairs	328	235	8	85	133	195	-
Scandinavian languages	1,590	1,442	80	68	1,108	482	-
Slavic languages and literature	2,414	2,172	17	225	1,660	754	-
Social sciences dean's office	50	-	37	13	25	25	-
Social science matrix	1,115	424	30	661	384	733	2
Sociology	11,530	8,527	2,735	268	7,240	4,290	-
South and Southeast Asian studies	3,074	2,334	292	448	2,140	934	-
Spanish and Portuguese	3,456	2,939	421	96	2,232	1,224	-
Statistics	8,507	7,271	990	246	5,585	2,922	-
Townsend center for humanities	201	-	-	201	156	45	-
Undergraduate advising	3,544	2,760	696	88	2,329	1,215	-
Undergraduate and interdisciplinary studies dean's office	7,073	5,684	324	1,065	4,353	2,720	-
Valley life sciences building	-	-	-	-	-	-	-
Women's studies	2,087	2,020	28	39	1,359	728	-
<b>Total</b>	<b>312,805</b>	<b>253,615</b>	<b>35,081</b>	<b>24,109</b>	<b>201,250</b>	<b>112,529</b>	<b>974</b>
<b>RESEARCH</b>							
African American studies	64	10	48	6	-	64	-
Anthropology	140	(3)	113	30	90	50	-
Art history	79	-	7	72	43	36	-
Art practice	10	-	9	1	-	10	-
Arts and humanities dean's office	983	-	-	983	692	291	-
Astronomy	4,035	12	5	4,018	2,642	1,393	-
Biological sciences dean's office	712	-	31	681	237	480	5
Center for particle astrophysics	3,509	65	8	3,436	157	3,352	-
Classics	(10)	-	-	(10)	-	(10)	-
Comparative literature	7	-	7	-	-	7	-
Dean's office	-	-	-	-	-	-	-
Demography	42	16	26	-	32	10	-
Dramatic art	1	-	-	1	-	1	-
Earth and planetary science	4,593	31	153	4,409	2,278	2,321	6
East Asian languages and culture	23	-	6	17	12	11	-
Economics	59	-	2	57	44	15	-
Electron Microscope Lab	23	-	23	-	-	23	-
English	586	47	183	356	171	415	-
Ethnic studies	195	9	159	27	63	132	-
Film studies	3	-	3	-	-	3	-
French	20	(2)	18	4	-	20	-
Geography	930	56	73	801	428	502	-
German	70	2	34	34	20	50	-
History	6	(4)	-	10	(4)	10	-
Innovative genomics initiative	6,922	3	570	6,349	3,111	3,811	-
Integrative biology	2,899	33	239	2,627	1,516	1,383	-
International & area studies teaching	-	-	-	-	-	-	-
Italian studies	102	-	12	90	25	77	-
Jewish Studies	6	-	-	6	-	6	-
Li Ka Shing building	-	-	-	-	-	-	-
Linguistics	294	3	14	277	162	132	-
Mathematics	92	5	24	63	18	74	-
Molecular and cell biology	33,489	274	311	32,904	15,950	17,539	-
Music	397	5	235	157	203	194	-
Near Eastern studies	53	2	27	24	-	53	-
Philosophy	10	-	-	10	-	10	-
Physical sciences dean's office	428	-	-	428	163	265	-
Physics	19,042	41	206	18,795	7,337	11,705	-
Political science	626	42	83	501	454	172	-
Psychology	3,983	24	249	3,710	2,133	1,850	-
Rhetoric	26	3	12	11	7	19	-
Scandinavian languages	72	-	18	54	2	70	-
Slavic languages and literature	96	-	37	59	22	74	-
Social sciences dean's office	-	-	-	-	-	-	-
Social science matrix	415	163	(5)	257	255	160	-
Sociology	140	-	17	123	49	91	-
South and Southeast Asian studies	1	-	1	-	1	-	-
Spanish and Portuguese	39	-	33	6	2	37	-
Statistics	1,066	1	31	1,034	703	363	-
Townsend center for the humanities	822	67	59	696	480	342	-
Undergrad and Interdisc Studies	27	-	-	27	-	27	-
Valley Life Sciences Building	(2)	-	-	(2)	-	(2)	-
Women's studies	152	13	119	20	69	83	-
<b>Total</b>	<b>87,277</b>	<b>918</b>	<b>3,200</b>	<b>83,159</b>	<b>39,567</b>	<b>47,721</b>	<b>11</b>
<b>PUBLIC SERVICE</b>							
Biological sciences dean's office	179	-	-	179	27	152	-
Center for particle astrophysics	-	-	-	-	-	-	-
Dramatic art	43	-	41	2	3	40	-
Earth and planetary science	430	-	-	430	22	408	-

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	Total	Current Funds			Distribution		
		Unrestricted		Restricted	Salaries and Wages	Other	
		General	Designated			Expenditures	Less: Transfers
History	604	48	347	209	339	265	-
Integrative biology	-	-	-	-	-	-	-
Linguistics	73	-	-	73	38	35	-
Mathematics	-	-	-	-	-	-	-
Music	-	-	-	-	-	-	-
Physical sciences dean's office	24	-	-	24	2	22	-
Physics	(1)	(1)	-	-	-	(1)	-
Total	1,352	47	388	917	431	921	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other	
		General	Designated			Expenditures	Less: Transfers
<b>ACADEMIC SUPPORT</b>							
Astronomy	14	-	13	1	74	31	91
Biological sciences dean's office	-	-	-	-	-	-	-
Center for new music and audio technologies	480	8	116	356	238	242	-
Dean's office	395	-	394	1	207	188	-
Diving control	(98)	(94)	(4)	-	85	(183)	-
Electron microscope laboratory	53	-	53	-	57	101	105
Geography	92	92	-	-	63	29	-
Integrative biology	263	96	75	92	182	127	46
Language center	31	-	31	-	-	31	-
Linguistics	102	84	-	18	68	34	-
Molecular and cell biology-services	277	-	263	14	1,617	6,253	7,593
Music	-	-	-	-	-	-	-
Physical education program	-	-	-	-	-	-	-
Physical sciences dean's office	41	2	10	29	30	11	-
Political science	-	-	-	-	-	-	-
Psychology	222	76	146	-	142	80	-
Statistics	74	74	-	-	50	24	-
Valley life sciences building	-	-	-	-	-	-	-
Total	1,946	338	1,097	511	2,813	6,968	7,835
Total College of Letters and Science	403,380	254,918	39,766	108,696	244,061	168,139	8,820
<b>SCHOOL OF INFORMATION MANAGEMENT AND SYSTEMS</b>							
INSTRUCTION	16,464	3,882	12,240	342	5,750	10,714	-
RESEARCH	2,797	39	153	2,605	1,562	1,235	-
ACADEMIC SUPPORT	7	-	3	4	-	7	-
Total School of Information Management and systems	19,268	3,921	12,396	2,951	7,312	11,956	-
<b>COLLEGE OF NATURAL RESOURCES</b>							
<b>INSTRUCTION</b>							
Agricultural resource economics	2,114	2,105	3	6	1,408	706	-
Dean's office	5,092	3,029	832	1,231	2,917	2,178	3
Ecosystem science	1,669	1,629	-	40	1,184	485	-
Environmental science, policy, and management	2,843	2,651	165	27	1,464	1,379	-
Forestry center	111	-	45	66	124	87	100
Insect biology	1,035	1,035	-	-	741	294	-
Microbial biology	510	510	-	-	364	146	-
Nutritional science and toxicology	2,038	1,808	128	102	1,319	719	-
Plant Biology	2	2	-	-	2	-	-
Plant and microbial biology	2,161	2,082	20	59	1,251	910	-
Plant gene experiment center	-	-	-	-	-	-	-
Resource institutions, policy and management	583	583	-	-	416	167	-
Total	18,158	15,434	1,193	1,531	11,190	7,071	103
<b>RESEARCH</b>							
Agricultural resource economics	-	-	-	-	-	-	-
Dean's office	2,413	2,328	15	70	1,537	876	-
Environmental science, policy, and management	85	84	-	1	20	65	-
Ecosystem Science	(2)	-	-	(2)	-	(2)	-
Insect biology	12	-	-	12	-	12	-
Microbial biology	-	-	-	-	-	-	-
Nutritional science and toxicology	1	13	(13)	1	-	1	-
Plant and microbial biology	1,033	1,033	(32)	32	599	434	-
Plant gene experiment center	2,270	-	8	2,262	1,380	890	-
Total	5,812	3,458	(22)	2,376	3,536	2,276	-
PUBLIC SERVICE	67	-	6	61	36	31	-
ACADEMIC SUPPORT	25	-	-	25	-	25	-
Total College of Natural Resources	24,062	18,892	1,177	3,993	14,762	9,403	103
<b>SCHOOL OF OPTOMETRY</b>							
INSTRUCTION	10,068	5,777	3,524	767	6,235	3,833	-
RESEARCH	7,657	350	357	6,950	4,094	4,211	648
PUBLIC SERVICE	-	-	-	-	-	-	-

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ACADEMIC SUPPORT	13,247	228	13,008	11	5,352	7,895	-
Total School of Optometry	30,972	6,355	16,889	7,728	15,681	15,939	648
<u>SCHOOL OF PUBLIC HEALTH</u>							
INSTRUCTION	25,845	15,844	7,515	2,486	17,375	8,470	-
RESEARCH	45,767	1,641	1,507	42,619	18,351	27,416	-
PUBLIC SERVICE	917	34	36	847	429	488	-
ACADEMIC SUPPORT	628	606	(3)	25	432	196	-
Total School of Public Health	73,157	18,125	9,055	45,977	36,587	36,570	-
<u>GRADUATE SCHOOL OF PUBLIC POLICY</u>							
INSTRUCTION	10,994	5,487	3,740	1,767	6,454	4,540	-
RESEARCH	1,710	3	257	1,450	1,170	540	-
PUBLIC SERVICE	519	225	79	215	239	280	-
ACADEMIC SUPPORT	2	-	-	2	-	2	-
Total Graduate School of Public Policy	13,225	5,715	4,076	3,434	7,863	5,362	-
<u>SCHOOL OF SOCIAL WELFARE</u>							
INSTRUCTION	39,995	5,362	1,093	33,540	7,276	32,719	-
RESEARCH	2,204	-	76	2,128	1,357	847	-
PUBLIC SERVICE	723	-	366	357	410	313	-
ACADEMIC SUPPORT	93	-	83	10	36	57	-
Total School of Social Welfare	43,015	5,362	1,618	36,035	9,079	33,936	-
<u>INTERNATIONAL AREA STUDIES</u>							
INSTRUCTION							
Center for African studies	497	38	3	456	154	343	-
Center for Latin American studies	27	(1)	-	28	-	27	-
Center for Southeast Asian studies	-	-	-	-	-	-	-
Institute of East Asian studies	2	-	-	2	-	2	-
Institute of European studies	(1)	-	-	(1)	-	(1)	-
Institute of international studies	(41)	-	1	(42)	9	(50)	-
International and area studies	197	1	196	-	135	62	-
Middle Eastern studies	6	-	-	6	-	6	-
Slavic and Eastern European studies	63	-	-	63	33	30	-
South Asian studies	237	-	-	237	68	169	-
Total	987	38	200	749	399	588	-
RESEARCH							
Center for African studies	144	101	17	26	87	57	-
Center for Latin American studies	527	127	2	398	313	214	-
Center for Southeast Asian studies	185	81	16	88	110	85	10
Institute of East Asian studies	3,330	319	546	2,465	1,509	1,939	118
Institute of European studies	645	231	77	337	312	333	-
Institute of international studies	2,724	321	535	1,868	1,191	1,533	-
International and area studies	138	14	44	80	32	106	-
Middle Eastern studies	599	90	20	489	284	315	-
Slavic and Eastern European studies	600	141	-	459	316	284	-
South Asian studies	505	84	54	367	110	395	-
Total	9,397	1,509	1,311	6,577	4,264	5,261	128
PUBLIC SERVICE							
Institute of East Asian studies	156	-	-	156	44	112	-
International and area studies	210	-	3	207	132	78	-
South Asian studies	237	33	-	204	55	182	-
Total	603	33	3	567	231	372	-
ACADEMIC SUPPORT	0	0	0	0	0	0	0

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		General	Designated				
Total International Area Studies	10,987	1,580	1,514	7,893	4,894	6,221	128
<u>GRADUATE DIVISION</u>							
INSTRUCTION	6,538	4,355	1,847	336	4,015	2,523	-
RESEARCH	151	50	-	101	105	46	-
PUBLIC SERVICE	244	-	6	238	82	162	-
Total Graduate Division	6,933	4,405	1,853	675	4,202	2,731	-
<u>SUMMER SESSIONS</u>							
INSTRUCTION	17,596	-	17,532	64	11,130	6,466	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION	31,860	(439)	32,262	37	15,380	16,480	-
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Archeological research facility	6	1	-	5	-	6	-
Berkeley seismological laboratory	13	37	(24)	-	9	4	-
Buddhist studies	240	152	3	85	145	95	-
California institute for quantitative biomedical research	368	(36)	15	389	156	212	-
Cancer research laboratory	-	-	-	-	-	-	-
Center for teaching excellence	481	160	266	55	308	173	-
Center for the tebtunis papyri	-	-	-	-	1	(1)	-
Energy and resources group	1,476	1,418	18	40	986	490	-
Essig museum of entomology	-	-	-	-	-	-	-
Helen Wills neuroscience institute	2,623	2,228	158	237	1,712	899	(12)
History of science and technology	(9)	-	(11)	2	-	(9)	-
Institute of business and economic research	7	-	7	-	-	7	-
Institute of cognitive studies	11	6	-	5	(1)	12	-
Institute of governmental studies	-	-	-	-	-	-	-
Institute of human development	15	14	-	1	10	5	-
Institute of personality and social research	87000	0	0	87000	0	87000	0
Institute of transportation studies	0	0	0	0	0	0	0
Institute of urban and regional development	244	(2)	1	245	142	102	-
Lawrence hall of science	-	-	-	-	-	-	-
Museum of paleontology	-	-	-	-	-	-	-
Museum of vertebrate zoology	3	-	3	-	-	3	-
Other	(1,780)	58,843	(82,194)	21,571	547	(2,326)	1
Phoebe Hearst museum of anthropology	21	-	1	20	14	7	-
Space sciences laboratory	60	-	-	60	-	60	-
Stem cell center	-	-	-	-	-	-	-
Survey research center	-	-	-	-	-	-	-
Theoretical astrophysics center	4	4	-	-	-	4	-
University/Jepson Herbaria	115	-	114	1	35	80	-
VC research immediate office	14	-	1	13	13	1	-
Vice provost for academic planning and facilities	161	-	135	26	70	91	-
Compensated absences accrual	1,547	712	648	187	1,464	83	-
Educational fee expense proration	-	(325,272)	325,272	-	-	-	-
Total	5,707	(261,735)	244,413	23,029	5,611	85	(11)
<u>RESEARCH</u>							
Academic senate	-	-	-	-	-	-	-
Archeological research facility	522	183	6	333	279	243	-
Arts research center	152	106	9	37	79	73	-
Beatrice M. Bain research group on women and gender	36	36	-	-	26	10	-
Berkeley seismological laboratory	4,532	545	(2)	3,989	2,561	2,071	100
Berkeley skydeck	761	3	389	369	356	405	-
Blue oak ranch reserve	159	135	25	(1)	114	48	3
Blum center for developing economies	201	110	1	90	82	142	23
California institute for energy and environment	4,822	80	976	3,766	1,201	3,621	-
California institute for quantitative biomedical research	32,114	1,737	2,057	28,320	14,524	17,707	117
Cancer research laboratory	1,105	493	184	428	836	1,069	800
Center for child and youth policy	66	-	66	-	49	17	-
Center for environmental design research	4,784	83	202	4,499	1,548	3,248	12
Center for information technology research in interest of society	4,229	1,794	1,536	899	2,484	1,745	-
Center for integrative planetary science	344	107	24	213	238	106	-
Center for pure and applied mathematics	3,138	-	3	3,135	1,921	1,217	-
Center for studies in higher education	721	388	182	151	425	391	95



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Center for the study of law and society	418	4	276	138	136	282	-
Center for the study of sexual culture	15	15	-	-	11	4	-
Center for the tebtunis papyri	-	-	-	-	-	-	-
Center of evaluation for global action	5,403	32	348	5,023	1,830	3,573	-
Data science institute	2,937	-	7	2,930	1,600	1,337	-
Deep underground science and engineering laboratory	10	-	-	10	7	3	-
Donner laboratory	247	-	3	244	20	227	-
Donner region research fields stations	1,790	895	60	835	758	1,265	233
Earl Warren legal institute	75	-	24	51	16	59	-
Emma Goldman papers project	218	-	3	215	139	79	-
Energy and climate institute	1,867	25	624	1,218	846	1,021	-
Energy and resources group	2,330	102	27	2,201	1,012	1,318	-
Energy biosciences institute	4,003	8	24	3,971	1,509	2,496	2
Essig museum of entomology	333	-	79	254	162	171	-
Field station behavioral research	175	53	122	-	34	141	-
Functional genomics laboratory	(59)	(231)	144	28	-	(59)	-
Haas diversity research center	3,403	104	469	2,830	1,334	2,086	17
Helen Wills neuroscience institute	8,608	27	98	8,483	4,558	4,135	85
History of science and technology	292	96	153	43	172	122	2
Independent research programs	309	-	-	309	150	159	-
Institute of the study of social change	738	255	434	49	380	362	4
Institute of business and economic research	5,078	19	254	4,805	2,335	2,743	-
Institute of cognitive studies	1,104	(21)	(8)	1,133	574	530	-
Institute of governmental studies	4,071	1,347	303	2,421	1,765	2,306	-
Institute of human development	2,445	425	405	1,615	1,216	1,229	-
Institute of industrial relations	7,573	3,641	771	3,161	4,585	2,990	2
Institute of management, innovation and organization	2,607	192	142	2,273	1,045	1,562	-
Institute of personality and social research	2,500	303	7	2,190	1,035	1,465	-
Institute of transportation studies	5,976	(13)	952	5,037	3,111	2,875	10
Institute of urban and regional development	2,006	278	110	1,618	958	1,048	-
Lawrence hall of science	448	-	-	448	278	170	-
Miller institute for basic research in science	3,047	-	1	3,046	2,126	921	-
Museum of paleontology	961	-	1	960	481	480	-
Museum of vertebrate zoology	1,141	4	231	906	388	753	-
Nanosciences and nanoengineering institute	122	-	114	8	64	58	-
Natural history museum admin services	314	6	286	22	179	135	-
Other	(6,836)	(21,566)	25,359	(10,629)	839	(7,671)	4
Other Research Activities							
Phoebe Hearst museum of anthropology	46	-	43	3	18	28	-
Radio astronomy laboratory	2,802	875	61	1,866	1,164	1,638	-
Research enterprise support services	4,830	986	3,844	-	2,557	2,273	-
Shared services	-	-	-	-	-	-	-
Simons institute theory of computing	4,607	33	75	4,499	1,945	2,662	-
Space sciences laboratory	54,936	483	2,095	52,358	19,778	35,158	-
Stem cell center	253	-	-	253	119	134	-
Survey research center	162	6	17	139	98	64	-
Theoretical astrophysics center	255	38	93	124	194	61	-
Tsinghua Shenzhen Institute	1,924	-	1	1,923	908	1,016	-
UC Botanical Garden	6	-	-	6	-	6	-
UC Energy Institute	-	-	-	-	-	-	-
UC Transportation Center	1,425	(22)	(134)	1,581	708	717	-
University/Jepson herbaria	1,622	3	37	1,582	646	976	-
VC research immediate office	1,316	69	1,067	180	742	593	19
Vice provost for academic planning and facilities	443	50	333	60	191	252	-
Compensated absences accrual	1,598	16	355	1,227	1,513	85	-
<b>Total</b>	<b>199,580</b>	<b>(5,663)</b>	<b>45,368</b>	<b>159,875</b>	<b>92,957</b>	<b>108,151</b>	<b>1,528</b>
<b>PUBLIC SERVICE</b>							
Academic preparation and articulation	10,535	1,926	4,321	4,288	4,219	6,324	8
Admissions and relationships with schools	3,778	869	2,170	739	1,648	2,130	-
Art museum and Pacific film archive	10,450	2	2,940	7,508	4,477	5,973	-
Berkeley seismological laboratory	-	-	-	-	-	-	-
Break the cycle	-	9	(9)	-	-	-	-
Cal performances	15,292	-	7,890	7,402	5,212	11,910	1,830
Campus life and leadership	1,146	144	449	553	934	212	-
Center for transfer re-entry and student parent	162	14	69	79	101	61	-
Donner region research fields stations	436	-	-	436	26	410	-
Institute of business and economic research	119	-	123	(4)	-	119	-
Institute of industrial relations	93	93	-	-	-	93	-
Institute of management, innovation and organization	694	-	15	679	178	516	-
Institute of the study of social change	-	-	-	-	-	-	-
Institute of transportation studies	1,930	-	1,041	889	1,057	873	-
Institute of urban and regional development	-	-	-	-	-	-	-
Lawrence hall of science	20,406	1,030	12,585	6,791	12,356	8,081	31
Library	(91)	-	(91)	-	-	-	91
Museum of paleontology	56	-	-	56	-	56	-
Museum of vertebrate zoology	9	-	-	9	9	-	-

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Osher lifelong learning institute	975	-	586	389	619	356	-
Other	657	(2,241)	2,599	299	113	544	-
Space sciences laboratory	814	-	121	693	405	409	-
Strategic Technology Planning	137	-	-	137	95	42	-
UC botanical garden	886	-	747	139	468	421	3
University/Jepson Herbaria	111	-	111	-	54	57	-
Work study program	412	-	181	231	-	412	-
Compensated absences accrual	426	(70)	191	305	403	23	-
<b>Total</b>	<b>69,433</b>	<b>1,776</b>	<b>36,039</b>	<b>31,618</b>	<b>32,374</b>	<b>39,022</b>	<b>1,963</b>
<b>ACADEMIC SUPPORT</b>							
Academic senate administration	-	-	-	-	-	-	-
Administrative Systems	-	-	-	-	-	-	-
Art museum and Pacific film archive	307	49	-	258	210	97	-
Assistant vice provost office	-	-	-	-	-	-	-
Associate vice chancellor IST	4,820	2,256	2,564	-	2,868	1,987	35
Cal institute for quantitative biomedical research	1,513	298	1,114	101	1,050	4,120	3,657
Center for race and gender	390	4	333	53	223	167	-
Center for teaching excellence	359	245	114	-	244	115	-
Central computing services	523	364	159	-	3,587	7,936	11,000
Communication and network services	6,345	17	6,328	-	3,350	12,109	9,114
Donner region research fields stations	(1)	-	(1)	-	-	1	2
Educational development and technology	1,505	248	1,078	179	718	787	-
Educational technology	4,197	693	3,090	414	2,466	1,738	7
Essig museum of entomology	130	79	5	46	84	46	-
Helen Willis neuroscience institute	178	73	63	42	293	462	577
Institute of management, innovation and organization	68	-	-	68	44	24	-
IST Associate Vice Chancellor office	-	-	-	-	-	-	-
Libraries	68,679	46,058	6,868	15,753	27,861	40,818	-
Museum of paleontology	1,450	566	22	862	954	497	1
Museum of vertebrate zoology	1,807	1,043	32	732	1,004	957	154
Natural history museum administrative services	102	102	-	-	73	29	-
Office of laboratory animal care	2,344	2,713	(374)	5	2,454	3,459	3,569
Office of technology licensing	2,197	82	2,115	-	1,399	798	-
Other	(2,496)	8,844	(11,452)	112	135	(2,385)	246
Phoebe Hearst museum of anthropology	2,568	979	1,119	470	1,423	1,150	5
Resource center for online education	4,366	(2)	4,368	-	3,385	981	-
Shared services	-	-	-	-	-	-	-
Social science computing laboratory	-	-	-	-	-	-	-
Social science data lab	1,060	872	102	86	597	463	-
Space sciences laboratory	(217)	-	(217)	-	681	475	1,373
UC botanical garden	2,345	970	519	856	1,465	889	9
University/Jepson herbaria	944	420	32	492	630	314	-
Workstation support services	115	341	(226)	-	219	2,258	2,362
Compensated absences accrual	828	192	728	(92)	785	43	-
<b>Total</b>	<b>106,426</b>	<b>67,506</b>	<b>18,483</b>	<b>20,437</b>	<b>58,202</b>	<b>80,335</b>	<b>32,111</b>
<b>Total Campus-Wide Programs</b>	<b>381,146</b>	<b>(198,116)</b>	<b>344,303</b>	<b>234,959</b>	<b>189,144</b>	<b>227,593</b>	<b>35,591</b>
<b>STUDENT SERVICES</b>							
<b>STUDENT SERVICES</b>							
<b>ADMINISTRATION</b>							
Academic preparation & articulation	360	-	359	1	237	123	-
Office of Student Research	-	-	-	-	-	-	-
Student Information Systems	9,134	1,126	7,999	9	9,239	8,940	9,045
Undergraduate affairs computing	10	-	10	-	9	1	-
Undergraduate affairs development office	1,111	-	790	321	702	411	2
<b>Total</b>	<b>10,615</b>	<b>1,126</b>	<b>9,158</b>	<b>331</b>	<b>10,187</b>	<b>9,475</b>	<b>9,047</b>
<b>SOCIAL AND CULTURAL PROGRAMS</b>							
Associated students	3,066	-	2,852	214	1,313	1,749	(4)
<b>Cultural programs</b>							
Media services	642	-	526	116	360	282	-
Student musical activities	1,201	-	823	378	420	793	12
<b>Total</b>	<b>1,843</b>	<b>-</b>	<b>1,349</b>	<b>494</b>	<b>780</b>	<b>1,075</b>	<b>12</b>
<b>Other social services</b>							
Academic achievement programs	1,130	36	74	1,020	590	540	-
Academic development student groups	574	195	357	22	253	321	-
Academic student development	113	71	42	-	72	41	-
Child care services	5,585	-	5,369	216	3,349	2,236	-

Berkeley

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other	
		General	Designated			Expenditures	Less: Transfers
Multicultural center	290	14	270	6	140	150	-
New student services	1,268	12	1,259	(3)	511	757	-
Student activities and services	7,796	174	7,573	49	4,847	2,949	-
Student life advising services	1,779	356	1,166	257	922	857	-
<b>Total</b>	<b>18,535</b>	<b>858</b>	<b>16,110</b>	<b>1,567</b>	<b>10,684</b>	<b>7,851</b>	<b>-</b>
Recreational programs							
Faculty athletic representative	122	122	-	-	83	39	-
Intercollegiate athletics	45,043	-	32,026	13,017	19,982	25,889	828
Recreational sports	8,300	-	7,938	362	4,189	4,273	162
<b>Total</b>	<b>53,465</b>	<b>122</b>	<b>39,964</b>	<b>13,379</b>	<b>24,254</b>	<b>30,201</b>	<b>990</b>
<b>Total Social and Cultural Activities</b>	<b>76,909</b>	<b>980</b>	<b>60,275</b>	<b>15,654</b>	<b>37,031</b>	<b>40,876</b>	<b>998</b>
<b>SUPPLEMENTARY EDUCATIONAL SERVICES</b>							
Athletic study center	2,410	1,298	799	313	1,508	902	-
College of engineering dean's office	1,222	602	170	450	647	575	-
Re-entry program	762	75	654	33	492	270	-
Student life advising services	577	-	180	397	285	292	-
Student learning center	3,582	1,741	1,763	78	2,126	1,456	-
<b>Total</b>	<b>8,553</b>	<b>3,716</b>	<b>3,566</b>	<b>1,271</b>	<b>5,058</b>	<b>3,495</b>	<b>-</b>
<b>COUNSELING AND CAREER GUIDANCE</b>							
Career center	3,574	-	3,146	428	2,112	1,465	3
Disabled students program	3,710	1,448	1,720	542	2,338	1,372	-
Services for international students and scholarship	1,159	20	1,137	2	1,727	1,156	1,724
<b>Total</b>	<b>8,443</b>	<b>1,468</b>	<b>6,003</b>	<b>972</b>	<b>6,177</b>	<b>3,993</b>	<b>1,727</b>
<b>FINANCIAL AID ADMINISTRATION</b>							
Financial aid operations	4,902	3,945	784	173	3,739	1,163	-
Graduate division dean	739	476	213	50	383	356	-
<b>Total</b>	<b>5,641</b>	<b>4,421</b>	<b>997</b>	<b>223</b>	<b>4,122</b>	<b>1,519</b>	<b>-</b>
<b>STUDENT ADMISSIONS AND RECORDS</b>							
Admissions and enrollment immediate office	479	479	-	-	333	146	-
Admissions and relations with schools	5,866	3,098	2,768	-	3,788	2,078	-
Office of the registrar	3,900	1,339	2,485	76	2,440	1,460	-
<b>Total</b>	<b>10,245</b>	<b>4,916</b>	<b>5,253</b>	<b>76</b>	<b>6,561</b>	<b>3,684</b>	<b>-</b>
<b>STUDENT HEALTH SERVICES</b>	<b>85,608</b>	<b>36</b>	<b>85,390</b>	<b>182</b>	<b>18,821</b>	<b>79,561</b>	<b>12,774</b>
<b>STUDENT AFFAIRS INFORMATION SYSTEM</b>	<b>11,070</b>	<b>931</b>	<b>10,122</b>	<b>17</b>	<b>5,812</b>	<b>5,258</b>	<b>-</b>
<b>OTHER STUDENT SERVICES</b>	<b>5,567</b>	<b>(6,138)</b>	<b>10,685</b>	<b>1,020</b>	<b>8,090</b>	<b>(2,570)</b>	<b>(47)</b>
<b>COMPENSATED ABSENCES ACCRUAL</b>	<b>466</b>	<b>(103)</b>	<b>584</b>	<b>(15)</b>	<b>444</b>	<b>22</b>	<b>-</b>
<b>Total Student Services</b>	<b>223,117</b>	<b>11,353</b>	<b>192,033</b>	<b>19,731</b>	<b>102,303</b>	<b>145,313</b>	<b>24,499</b>
<b>INSTITUTIONAL SUPPORT</b>							
<b>CHANCELLORS AND VICE CHANCELLORS</b>							
Academic personnel office	1,340	1,265	75	-	843	497	-
Business and administrative services immediate office	-	-	-	-	-	-	-
Business and administrative services budget and finance	(4,116)	-	(4,116)	-	-	(4,116)	-
Chancellor	6,780	3,218	3,560	2	3,275	3,505	-
Compliance affairs	618	291	327	-	337	281	-
Executive vice chancellor and provost	1,572	1,382	182	8	1,008	564	-
Health and human services immediate office	2,993	2	2,991	-	1,702	1,291	-
Physical and environmental planning	14	14	-	-	9	5	-
Resource development	-	-	-	-	-	-	-
Space management and capital programs	289	20	269	-	179	110	-
Staff ombuds office	462	426	36	-	305	157	-
Vice chancellor budget and finance	2,068	38	2,030	-	1,288	780	-
Vice chancellor budget computing	2,297	-	2,297	-	847	1,450	-
Vice chancellor business and administrative services	1,671	1,091	579	1	998	673	-
Vice chancellor equity and inclusion	2,225	939	1,270	16	1,448	777	-
Vice chancellor facilities services immediate office	940	857	83	-	636	304	-
Vice chancellor research	3,407	2,786	529	92	2,057	1,350	-

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other	
		General	Designated			Expenditures	Less: Transfers
Vice chancellor university relations	3,227	26	3,114	87	1,690	1,537	-
Vice provost academic affairs and faculty welfare	5,030	3,115	1,777	138	3,111	1,919	-
Total	30,817	15,470	15,003	344	19,733	11,084	-
ACADEMIC SENATE	1,438	1,279	153	6	995	443	-
PLANNING AND BUDGETING							
Budget office	3,287	33	3,254	-	2,237	1,050	-
Planning and analysis office	1,714	13	1,701	-	1,149	565	-
Strategic program management	1,354	-	1,354	-	680	674	-
Total	6,355	46	6,309	-	4,066	2,289	-
ACCOUNTING							
Accounting services	5,504	2,475	3,029	-	4,246	1,505	247
Controller immediate office	2,347	1,524	823	-	1,399	948	-
Disbursement office	1,700	1,171	529	-	1,206	494	-
Payroll	2,337	1,681	656	-	1,533	804	-
Total	11,888	6,851	5,037	-	8,384	3,751	247
AUDITS	1,180	153	1,027	-	795	385	-
RISK MANAGEMENT	3,159	363	2,796	-	1,915	1,244	-
CONTRACTS AND GRANTS ADMINISTRATION	5,110	220	4,790	100	3,094	2,369	353
INFORMATION SYSTEMS	10,336	8,153	2,137	46	4,906	5,437	7
COMPUTER CENTERS							
Central computing services	12,467	6,720	5,747	-	5,421	10,701	3,655
Information systems technology							
associate vice chancellor	1,651	912	739	-	706	945	-
Strategic technology planning	220	2	218	-	132	88	-
Student information systems	2,556	961	1,595	-	1,549	1,007	-
Technology support and services	6,414	5,363	1,051	-	4,001	4,653	2,240
Total	23,308	13,958	9,350	-	11,809	17,394	5,895
ENVIRONMENTAL HEALTH AND SAFETY	3,015	1,707	1,306	2	2,900	954	839
PERSONNEL							
Human resources	5,515	5,205	308	2	3,300	2,215	-
UC Berkeley retirement center	317	204	67	46	176	141	-
Total	5,832	5,409	375	48	3,476	2,356	-
OTHER							
Billing and payment services	2,571	856	1,615	100	1,258	1,313	-
University Health Services	4,243	-	4,195	48	2,411	1,857	25
Operational excellence project office	537	-	537	-	394	144	1
Shared services	64,050	-	64,039	11	41,343	22,707	-
The office for faculty equity and welfare	700	293	377	30	448	252	-
Intellectual property industry research	1,728	1,118	535	75	1,099	629	-
Student information system	2	-	2	-	-	2	-
Other	1,347	39,106	(53,946)	14,187	12,791	(11,056)	2,388
Total	73,178	41,373	17,354	14,451	59,744	15,848	2,414
DUPLICATING	164	-	164	-	532	551	919
GARAGE							
Fleet services	341	-	341	-	168	1,376	1,203
Parking and transportation	3,552	-	3,552	-	1,321	2,250	19
Total	3,893	-	3,893	-	1,489	3,626	1,222
MAIL AND MESSENGER	450	387	63	-	453	978	981
MATERIAL MANAGEMENT							
Material management	2,821	80	2,741	-	1,584	1,237	-
Procurement	803	268	535	-	529	274	-
Property management	725	487	238	-	689	1,857	1,821
Real estate services office	1,168	100	1,068	-	712	456	-
Total	5,517	935	4,582	-	3,514	3,824	1,821
POLICE	14,818	11,479	3,335	4	12,019	9,873	7,074

## Berkeley

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
TELEPHONE	(127)	-	(127)	-	1,573	6,325	8,025
DEVELOPMENT	43,839	3	43,476	360	23,970	19,869	-
PUBLIC INFORMATION							
Community relations	2,313	1,081	1,232	-	1,142	1,171	-
Media relations	1,295	(8)	1,303	-	856	439	-
Public affairs	2,642	(23)	2,203	462	1,207	1,435	-
Publications	1,463	(9)	1,471	1	965	498	-
Total	7,713	1,041	6,209	463	4,170	3,543	-
COMPENSATED ABSENCES ACCRUAL	1,436	54	1,378	4	1,361	75	-
Total Institutional Support	253,319	108,881	128,610	15,828	170,898	112,218	29,797
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	5,448	3,234	2,211	3	8,122	6,928	9,602
Chancellor university house	419	41	378	-	147	272	-
Physical plant building maintenance	15,634	13,798	1,836	-	9,818	9,070	3,254
Richmond Field Station	794	672	122	-	313	481	-
Grounds maintenance	2,527	2,204	315	8	1,792	1,348	613
Janitorial service	16,624	11,585	5,037	2	11,813	8,542	3,731
Other	5,105	5,507	(405)	3	(412)	5,517	-
Plant service	46	-	46	-	107	71	132
Refuse disposal	5,412	846	4,562	4	3,011	3,209	808
Utilities	34,122	33,108	1,014	-	2,952	31,849	679
Compensated absences accrual	357	86	271	-	338	19	-
Total Operation and Maintenance of Plant	86,488	71,081	15,387	20	38,001	67,306	18,819
<u>STUDENT FINANCIAL AID</u>	358,318	141,487	69,743	147,088	-	358,318	-
Scholarship Allowance	(222,735)	-	(222,735)	-	-	(222,735)	-
Total Student Financial Aid	135,583	141,487	(152,992)	147,088	-	135,583	-
<u>AUXILIARY ENTERPRISES</u>							
APARTMENTS	11,868	-	11,844	24	2,506	9,362	-
CAFETERIAS	10,567	-	10,534	33	4,377	9,909	3,719
RESIDENCE HALLS	69,364	-	69,013	351	29,252	44,053	3,941
INTERCOLLEGIATE ATHLETICS	27,678	-	24,316	3,362	10,274	17,428	24
PARKING	4,783	-	4,783	-	2,373	4,724	2,314
OTHER	24,250	2,254	21,968	28	6,497	19,165	1,412
COMPENSATED ABSENCES ACCRUAL	134	-	135	(1)	128	6	-
Total Auxiliary Enterprises	148,644	2,254	142,593	3,797	55,407	104,647	11,410
Subtotal	2,440,181	651,807	926,701	861,673	1,231,693	1,348,601	140,113
Eliminated Capital Expenditures	(79,678)	(18,336)	(22,243)	(38,821)	(12,154)	(67,246)	-
FUNDING STREAM ASSESSMENT	31,250	31,250	-	-	-	62,601	31,351
Total Current Funds Expenditures	2,393,753	664,721	904,458	822,852	1,219,539	1,343,956	171,464

# BERKELEY

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule D  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Endowment &amp; Similar Funds</b>	Instruction	0	5,109	18,389	23,498
	Research	0	1,667	10,875	12,542
	Public Service	0	774	6,457	7,231
	Academic Support	0	393	1,438	1,831
	Libraries	0	56	6,254	6,311
	Student Services	0	5,416	2,473	7,889
	Institutional Support	0	4,353	523	4,876
	OMP	0	248	11	258
	Student Financial Aid	0	3,862	30,535	34,398
	Auxiliary Enterprises	0	15	219	235
	<b>Total</b>	<b>0</b>	<b>21,894</b>	<b>77,175</b>	<b>99,069</b>
<b>Federal Government</b>	Instruction	0	0	5,214	5,214
	Research	0	0	223,869	223,869
	Public Service	0	0	9,584	9,584
	Academic Support	0	0	(2,414)	(2,414)
	Libraries	0	0	3,698	3,698
	Student Services	0	0	1,714	1,714
	Institutional Support	0	0	228	228
	OMP	0	0	6	6
	Student Financial Aid	0	0	72,130	72,130
	Auxiliary Enterprises	0	0	333	333
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>314,361</b>	<b>314,361</b>
<b>General Funds</b>	Instruction	219,951	0	0	219,951
	Research	30,874	0	0	30,874
	Public Service	4,014	0	0	4,014
	Academic Support	20,256	0	0	20,256
	Libraries	46,559	0	0	46,559
	Student Services	11,351	0	0	11,351
	Institutional Support	115,456	0	0	115,456
	OMP	72,254	0	0	72,254
	Student Financial Aid	141,487	0	0	141,487
	Auxiliary Enterprises	2,254	0	0	2,254
	<b>Total</b>	<b>664,458</b>	<b>0</b>	<b>0</b>	<b>664,458</b>
<b>Local Government</b>	Instruction	0	0	431	431
	Research	0	0	9,262	9,262
	Public Service	0	0	62	62
	Academic Support	0	0	(1)	(1)
	Libraries	0	0	6	6
	Student Financial Aid	0	0	44	44
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,804</b>	<b>9,804</b>
<b>Other Sources</b>	Instruction	0	(23,978)	1	(23,977)
	Research	0	17,607	138	17,745
	Public Service	0	2,209	0	2,209
	Academic Support	0	(7,715)	0	(7,715)
	Libraries	0	1,351	0	1,351
	Student Services	0	41,572	0	41,572
	Institutional Support	0	77,162	0	77,162
	OMP	0	6,063	0	6,063
	Student Financial Aid	0	9,730	6	9,736
Auxiliary Enterprises	0	2,784	0	2,784	
	<b>Total</b>	<b>0</b>	<b>126,783</b>	<b>146</b>	<b>126,929</b>
<b>Private Gifts, Grants &amp; Contracts</b>	Instruction	0	6,472	55,880	62,353
	Research	0	809	188,228	189,038
	Public Service	0	(2)	16,624	16,623
	Academic Support	0	141	4,609	4,750
	Libraries	0	0	5,370	5,370

# BERKELEY

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule D  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Private Gifts, Grants &amp; Contracts</b>	Student Services	0	111	14,720	14,831
	Institutional Support	0	402	14,931	15,332
	OMP	0	2	4	5
	Student Financial Aid	0	3,299	43,524	46,823
	Auxiliary Enterprises	0	2	3,245	3,247
	<b>Total</b>	<b>0</b>	<b>11,236</b>	<b>347,134</b>	<b>358,370</b>
<b>Auxiliaries Sales &amp; Service</b>	Instruction	0	62	0	62
	Research	0	16	0	16
	Public Service	0	0	0	0
	Academic Support	0	0	0	0
	Student Services	0	1,341	0	1,341
	Institutional Support	0	20	0	20
	OMP	0	3	0	3
	Student Financial Aid	0	(29,062)	0	(29,062)
	Auxiliary Enterprises	0	134,562	0	134,562
<b>Total</b>	<b>0</b>	<b>106,942</b>	<b>0</b>	<b>106,942</b>	
<b>Educational Activities Sales &amp; Service</b>	Instruction	0	15,065	0	15,065
	Research	0	7,111	0	7,111
	Public Service	0	27,674	0	27,674
	Academic Support	0	18,611	0	18,611
	Libraries	0	471	0	471
	Student Services	0	5,134	0	5,134
	Institutional Support	0	5,100	0	5,100
	OMP	0	5,129	0	5,129
	Student Financial Aid	0	941	0	941
	Auxiliary Enterprises	0	31	0	31
<b>Total</b>	<b>0</b>	<b>85,268</b>	<b>0</b>	<b>85,268</b>	
<b>Special State Appropriations &amp; Contracts</b>	Instruction	0	0	37,518	37,518
	Research	0	0	30,352	30,352
	Public Service	0	0	3,170	3,170
	Academic Support	0	0	(68)	(68)
	Libraries	0	0	425	425
	Student Services	0	0	717	717
	Institutional Support	0	0	117	117
	Student Financial Aid	0	0	849	849
<b>Total</b>	<b>0</b>	<b>0</b>	<b>73,080</b>	<b>73,080</b>	
<b>Student Fees</b>	Instruction	0	431,295	0	431,295
	Research	0	33,998	0	33,998
	Public Service	0	9,479	0	9,479
	Academic Support	0	27,289	0	27,289
	Libraries	0	4,990	0	4,990
	Student Services	0	138,080	0	138,080
	Institutional Support	0	43,216	0	43,216
	OMP	0	3,777	0	3,777
	Student Financial Aid	0	(141,762)	0	(141,762)
	Auxiliary Enterprises	0	5,109	0	5,109
<b>Total</b>	<b>0</b>	<b>555,470</b>	<b>0</b>	<b>555,470</b>	
<b>Grand Total</b>		<b>664,458</b>	<b>907,594</b>	<b>821,701</b>	<b>2,393,752</b>

# BERKELEY

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	8,534	0	14,964	23,498
Research	6,997	0	5,545	12,542
Public Service	3,787	0	3,444	7,231
Academic Support	1,849	0	(18)	1,831
Libraries	1,773	0	4,538	6,311
Student Services	760	0	7,130	7,889
Institutional Support	1,713	0	3,162	4,876
OMP	46	0	212	258
Student Financial Aid	0	0	34,398	34,398
Auxiliary Enterprises	157	0	78	235
<b>Total</b>	<b>25,617</b>	<b>0</b>	<b>73,452</b>	<b>99,069</b>
<b>Federal Government</b>				
Instruction	2,881	0	2,333	5,214
Research	102,773	0	121,096	223,869
Public Service	4,808	0	4,776	9,584
Academic Support	8	0	(2,423)	(2,414)
Libraries	976	0	2,722	3,698
Student Services	1,056	0	658	1,714
Institutional Support	171	0	57	228
OMP	6	0	0	6
Student Financial Aid	0	0	72,130	72,130
Auxiliary Enterprises	333	0	0	333
<b>Total</b>	<b>113,012</b>	<b>0</b>	<b>201,349</b>	<b>314,361</b>
<b>General Funds</b>				
Instruction	334,430	0	(114,478)	219,951
Research	26,581	0	4,293	30,874
Public Service	2,679	0	1,335	4,014
Academic Support	7,102	0	13,155	20,256
Libraries	18,998	0	27,561	46,559
Student Services	10,929	0	422	11,351
Institutional Support	43,452	0	72,004	115,456
OMP	18,691	0	53,564	72,254
Student Financial Aid	0	0	141,487	141,487
Auxiliary Enterprises	0	0	2,254	2,254
<b>Total</b>	<b>462,862</b>	<b>0</b>	<b>201,596</b>	<b>664,458</b>
<b>Local Government</b>				
Instruction	73	0	359	431
Research	4,877	0	4,386	9,262
Public Service	31	0	32	62
Academic Support	0	0	(1)	(1)
Libraries	3	0	3	6
Student Financial Aid	0	0	44	44
<b>Total</b>	<b>4,983</b>	<b>0</b>	<b>4,821</b>	<b>9,804</b>
<b>Other Sources</b>				
Instruction	12,423	(482)	(35,917)	(23,977)
Research	10,930	(9,870)	16,685	17,745
Public Service	1,886	(1,188)	1,511	2,209
Academic Support	10,722	(42,085)	23,648	(7,715)
Libraries	1,815	(502)	37	1,351
Student Services	55,533	(24,496)	10,536	41,572
Institutional Support	120,033	(33,238)	(9,633)	77,162



# BERKELEY

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Other Sources</b>				
OMP	15,940	(20,044)	10,167	6,063
Student Financial Aid	0	0	9,736	9,736
Auxiliary Enterprises	4,547	(139)	(1,624)	2,784
<b>Total</b>	<b>233,829</b>	<b>(132,045)</b>	<b>25,145</b>	<b>126,929</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	23,285	0	39,067	62,353
Research	90,868	0	98,170	189,038
Public Service	5,767	0	10,856	16,623
Academic Support	1,975	0	2,774	4,750
Libraries	1,772	0	3,597	5,370
Student Services	1,582	0	13,249	14,831
Institutional Support	287	0	15,045	15,332
OMP	4	0	2	5
Student Financial Aid	0	0	46,823	46,823
Auxiliary Enterprises	281	0	2,966	3,247
<b>Total</b>	<b>125,821</b>	<b>0</b>	<b>232,549</b>	<b>358,370</b>
<b>Auxiliaries Sales &amp; Service</b>				
Instruction	9	0	53	62
Research	7	0	9	16
Public Service	0	0	0	0
Academic Support	0	0	0	0
Student Services	733	1	607	1,341
Institutional Support	0	0	20	20
OMP	0	0	3	3
Student Financial Aid	0	0	(29,062)	(29,062)
Auxiliary Enterprises	48,196	(11,272)	97,637	134,562
<b>Total</b>	<b>48,945</b>	<b>(11,271)</b>	<b>69,269</b>	<b>106,942</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	10,384	(1,313)	5,994	15,065
Research	3,820	(2,544)	5,835	7,111
Public Service	15,485	(1,872)	14,061	27,674
Academic Support	13,822	(19,152)	23,941	18,611
Libraries	24	0	447	471
Student Services	2,838	(4)	2,300	5,134
Institutional Support	2,630	(3,267)	5,738	5,100
OMP	3,310	3	1,816	5,129
Student Financial Aid	0	0	941	941
Auxiliary Enterprises	0	0	31	31
<b>Total</b>	<b>52,313</b>	<b>(28,148)</b>	<b>61,104</b>	<b>85,268</b>
<b>Special State Appropriations &amp; Contracts</b>				
Instruction	2,846	0	34,672	37,518
Research	14,703	0	15,649	30,352
Public Service	1,388	0	1,782	3,170
Academic Support	(30)	0	(38)	(68)
Libraries	230	0	195	425
Student Services	69	0	648	717
Institutional Support	86	0	31	117
Student Financial Aid	0	0	849	849
<b>Total</b>	<b>19,292</b>	<b>0</b>	<b>53,788</b>	<b>73,080</b>

# BERKELEY

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule D  
Salaries/Wages and Other Expenditures

		<b>Salaries &amp; Wages</b>	<b>Recharges</b>	<b>All Other Expenses</b>	<b>Total</b>
<b>Student Fees</b>	Instruction	74,640	0	356,655	431,295
	Research	4,140	0	29,858	33,998
	Public Service	1,951	0	7,529	9,479
	Academic Support	16,641	0	10,648	27,289
	Libraries	2,269	0	2,721	4,990
	Student Services	28,802	0	109,278	138,080
	Institutional Support	2,527	0	40,690	43,216
	OMP	3	0	3,773	3,777
	Student Financial Aid	0	0	(141,762)	(141,762)
	Auxiliary Enterprises	1,893	0	3,215	5,109
	<b>Total</b>	<b>132,866</b>	<b>0</b>	<b>422,604</b>	<b>555,470</b>
<b>Grand Total</b>		<b>1,219,539</b>	<b>(171,464)</b>	<b>1,345,677</b>	<b>2,393,752</b>